

Department of Commerce
National Oceanic and Atmospheric Administration
Operations Research and Facilities
Contribution to the NOAA Strategic Planning Goals and Objectives
(Dollar amounts in thousands)

National Ocean Service	FY 2005 Actuals		FY 2006 Currently Available		FY 2007 Base Program		FY 2007 Estimate		Inc/Dec from Base	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Commerce and Transportation										
Commerce and Transportation	606	152,003	608	155,876	608	125,407	613	143,309	5	17,902
Total CT	606	152,003	608	155,876	608	125,407	613	143,309	5	17,902
Ecosystems										
Ecosystems	597	342,825	611	295,804	613	217,570	614	231,988	1	14,418
Total ECO	597	342,825	611	295,804	613	217,570	614	231,988	1	14,418
Mission Support										
Mission Support	-	6,899	-	6,903	-	6,927	-	7,227	-	300
Total MS	-	6,899	-	6,903	-	6,927	-	7,227	-	300
Weather and Water										
Weather and Water	-	40,307	-	34,568	-	8,278	-	11,931	-	3,653
Total WW	-	40,307	-	34,568	-	8,278	-	11,931	-	3,653
Total National Ocean Service	1,152	542,034	1,219	493,151	1,221	358,182	1,227	394,455	6	36,273

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Department of Commerce
National Oceanic and Atmospheric Administration
Operations Research and Facilities
PROGRAM AND PERFORMANCE: DIRECT OBLIGATIONS
(Dollar amounts in thousands)

Activity: National Ocean Service		FY 2005		FY 2006		FY 2007		FY 2007		Inc/Dec	
		Actuals		Currently Available		Base Program		Estimate		from Base	
		Personnel Amount		Personnel Amount		Personnel Amount		Personnel Amount		Personnel Amount	
Navigation Services											
Mapping & Charting	Pos/BA	307	85,315	307	93,430	307	73,380	313	90,867	6	17,487
	FTE/OBL	246	83,731	318	94,739	318	73,380	323	90,867	5	17,487
Geodesy	Pos/BA	175	31,435	175	31,710	175	24,570	175	24,270	-	(300)
	FTE/OBL	147	31,898	183	31,848	183	24,570	183	24,270	-	(300)
Tide & Current Data	Pos/BA	118	27,252	118	24,078	118	22,255	118	24,970	-	2,715
	FTE/OBL	101	26,855	107	24,654	107	22,255	107	24,970	-	2,715
Total: Navigation Services	Pos/BA	600	144,002	600	149,218	600	120,205	606	140,107	6	19,902
	FTE/OBL	495	142,484	608	151,241	608	120,205	613	140,107	5	19,902
Ocean Resources Conservation and Assessment											
Ocean Assessment Program (OAP)	Pos/BA	236	146,933	69	121,149	69	52,062	69	54,677	-	2,615
	FTE/OBL	210	145,507	65	122,779	65	52,062	65	54,677	-	2,615
Response and Restoration	Pos/BA	115	38,837	115	36,540	115	21,642	115	24,736	-	3,094
	FTE/OBL	101	32,893	112	37,883	112	21,642	112	24,736	-	3,094
National Centers for Coastal Ocean Science	Pos/BA	51	59,582	247	53,196	247	41,072	247	47,032	-	5,960
	FTE/OBL	174	59,276	239	53,795	241	41,072	241	47,032	-	5,960
Total: Ocean Resources Conservation and Assessment	Pos/BA	410	245,352	431	210,885	431	114,776	431	126,445	-	11,669
	FTE/OBL	485	237,676	416	214,457	418	114,776	418	126,445	-	11,669
Ocean and Coastal Management											
Coastal Management	Pos/BA	76	94,722	72	94,287	72	87,983	73	92,685	1	4,702

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PROGRAM AND PERFORMANCE: DIRECT OBLIGATIONS
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	FTE/OBL	53	95,255	55	99,279	55	87,983	56	92,685	1	4,702
Ocean Management (Marine Sanctuary Program)	Pos/BA	140	57,958	136	38,761	136	35,218	136	35,218	-	-
	FTE/OBL	119	56,653	140	40,042	140	35,218	140	35,218	-	-
Total: Ocean and Coastal Management	Pos/BA	216	152,680	208	133,048	208	123,201	209	127,903	1	4,702
	FTE/OBL	172	151,908	195	139,321	195	123,201	196	127,903	1	4,702

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PROGRAM CHANGE PERSONNEL DETAIL

Activity: National Ocean Service
Subactivity: Navigation Services

Title		Grade	Number	Annual Salary	Total Salaries
Physical Scientist	non-locality	11	1	50,541	50,541
Geodesist	Silver Spring, MD	11	1	52,468	52,468
Oceanographer	Silver Spring, MD	11	1	52,468	52,468
Physical Scientist	Chesapeake, MD	11	1	50,541	50,541
Physical Scientist	non-locality	9	1	41,772	41,772
Physical Scientist	Silver Spring, MD	11	1	52,468	52,468
Physical Scientist	Silver Spring, MD	11	1	52,468	52,468
Total			7		352,726
Less Lapse	25%		-2		(88,182)
Total full-time permanent (FTE)			5		264,545
2006 Pay Adjustment (3.1%)					8,201
2007 Pay Adjustment (2.2%)					6,000
Total					278,746
Personnel Data			Number		
Full-time permanent			5		
Other than full-time permanent			0		
Total			5		
Authorized Positions					
Full-time permanent			7		
Total			7		

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National Oceanic and Atmospheric Administration
Operations Research and Facilities
PROGRAM CHANGE PERSONNEL DETAIL

Activity: National Ocean Service
Subactivity: Ocean and Coastal Management

Title	Grade	Number	Annual Salary	Total Salaries
Program Specialist	Silver Spring, MD	1	50,593	50,593
Total		1		50,593
Less Lapse	25%	0		(12,648)
Total full-time permanent (FTE)		1		37,945
2006 Pay Adjustment (3.1%)				1,176
2007 Pay Adjustment (2.2%)				861
Total				39,982
<u>Personnel Data</u>		<u>Number</u>		
Full-time permanent		1		
Other than full-time permanent		0		
Total		1		
Authorized Positions				
Full-time permanent		1		
Total		1		

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Operations Research and Facilities
PROGRAM CHANGE DETAIL BY OBJECT CLASS
(Dollar amounts in thousands)

Activity: National Ocean Service
Subactivity: Navigation Services

	Object Class	2007 Increase
11	Personnel compensation	
11.1	Senior Executive Service	279
11.9	Total personnel compensation	279
12	Civilian personnel benefits	51
12.3	FICA	12
21	Travel and transportation of persons	340
22	Transportation of things	4
23.3	Communications, utilities and miscellaneous charges	10
25.1	Advisory and assistance services	10,788
25.2	Other services	5,962
26	Supplies and materials	491
31	Equipment	2,265
99	Total Obligations	20,202

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PROGRAM CHANGE DETAIL BY OBJECT CLASS
 (Dollar amounts in thousands)

Activity: National Ocean Service
 Subactivity: Navigation Services

	Object Class	2007 Decrease
21	Travel and transportation of persons	(30)
25.1	Advisory and assistance services	(170)
25.2	Other services	(100)
99	Total Obligations	(300)

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PROGRAM CHANGE DETAIL BY OBJECT CLASS
(Dollar amounts in thousands)

Activity: National Ocean Service
Subactivity: Ocean Resources Conservation and Assessment

	2007 Increase
Object Class	
21 Travel and transportation of persons	426
22 Transportation of things	43
23.1 Rental payments to GSA	150
23.3 Communications, utilities and miscellaneous charges	92
24 Printing and reproduction	5
25.1 Advisory and assistance services	500
25.2 Other services	2,744
25.3 Other purchases of goods and services from Govt accounts	175
25.5 Research and development contracts	48
26 Supplies and materials	286
31 Equipment	140
41 Grants, subsidies and contributions	7,060
99 Total Obligations	11,669

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PROGRAM CHANGE DETAIL BY OBJECT CLASS
(Dollar amounts in thousands)

Activity: National Ocean Service
Subactivity: Ocean and Coastal Management

	Object Class	2007 Increase
11	Personnel compensation	
11.1	Full-time permanent	40
11.9	Total personnel compensation	40
12	Civilian personnel benefits	11
21	Travel and transportation of persons	90
23.3	Communications, utilities and miscellaneous charges	5
24	Printing and reproduction	5
25.1	Advisory and assistance services	638
25.2	Other services	439
26	Supplies and materials	45
31	Equipment	5
41	Grants, subsidies and contributions	3,424
99	Total Obligations	4,702